

Yorktown Waterfront

Mission:

The General Fund contributes to the operations of the Yorktown Waterfront Fund. This support to Fund 44 is for general routine maintenance, custodial services, and provides utility services to the Waterfront.

Goals:

- Provide electrical, water and sewer services to the Yorktown Waterfront.
- Provide custodial services to provide a clean, safe environment.
- Provide general routine maintenance.

Implementation Strategies for FY2004:

None

Budget Issues:

- In FY2002, the increased support was for landscaping services, street sweeping, and repairs of the Cofferdam Pier and Mooring Dolphins.
- In FY2003, the increase in support was added for the continued maintenance of the Yorktown Waterfront.
- For FY2004, the proposed increase is to support continuing maintenance of the Yorktown Waterfront to include renovations of the restrooms and roof replacement.

General Fund Expenditures	FY2000 Actual Expenditures	FY2001 Actual Expenditures	FY2002 Actual Expenditures	FY2003 Original Budget	FY2003 Expected Appropriations	FY2004 Proposed Budget
70716 Yorktown Waterfront						
Contributions	<u>22,675</u>	<u>22,675</u>	<u>30,000</u>	<u>47,500</u>	<u>47,500</u>	<u>54,500</u>
Activity Total	<u>22,675</u>	<u>22,675</u>	<u>30,000</u>	<u>47,500</u>	<u>47,500</u>	<u>54,500</u>
Percentage Change	51.17%	0.00%	32.30%	58.33%	N/A	14.74%

FTE's

Management	-	-	-	-	-	-
Professional/Technical	-	-	-	-	-	-
Admin/Clerical	-	-	-	-	-	-
Trades & Crafts	-	-	-	-	-	-
Total	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

